

NPS Budgetary Resources by Activity: Construction (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303

Program Component	2006 Actual	2007 Estimate (CR) ¹	2008 Request	Change From 2007 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
1. Line Item Construction¹				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	250,890	234,551	155,994	-78,557
Recovery of prior year obligations.....	7,512	7,512	7,512	0
Subtotal, From prior years.....	258,402	242,063	163,506	-78,557
New Budget Authority				
Regular appropriation.....	200,841	121,931	105,086	-16,845
Appropriation permanently reduced.....	-2,951			0
Hurricane Supplemental.....	74,400			0
Transfer to BLM Wildland Fire under Section 102 Authority ¹	-54,000			0
Transfer from DOD Approp for Fort Baker.....	2,000	2,000		-2,000
Transfer from unobligated balances in Land Acquisition.....	17,000			0
Subtotal, new BA.....	237,290	123,931	105,086	-18,845
TOTAL Available for Obligation.....	495,692	365,994	268,592	-97,402
Less: Obligations.....	261,141	210,000	205,000	-5,000
Unobligated balance, end of year.....	234,551	155,994	63,592	-92,402
2. Special Programs				
Available for obligation				
Unobligated balance, start of year.....	27,677	16,691	9,784	-6,907
Regular appropriation.....	38,662	36,093	25,806	-10,287
Appropriation permanently reduced.....	-569			0
TOTAL Available for Obligation.....	65,770	52,784	35,590	-17,194
Less: Obligations.....	49,079	43,000	35,590	-7,410
Unobligated balance, end of year.....	16,691	9,784	0	-9,784
3. Construction Planning				
Available for obligation				
Unobligated balance, start of year.....	8,259	10,308	10,957	649
Regular appropriation.....	19,925	19,649	17,355	-2,294
Appropriation permanently reduced.....	-293			0
TOTAL Available for Obligation.....	27,891	29,957	28,312	-1,645
Less: Obligations.....	17,583	19,000	18,000	-1,000
Unobligated balance, end of year.....	10,308	10,957	10,312	-645
4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year.....	8,749	12,570	17,230	4,660
Regular appropriation.....	28,105	38,660	39,842	1,182
Appropriation permanently reduced.....	-414			0
TOTAL Available for Obligation.....	36,440	51,230	57,072	5,842
Less: Obligations.....	23,870	34,000	36,000	2,000
Unobligated balance, end of year.....	12,570	17,230	21,072	3,842
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year.....	2,332	2,954	3,555	601
Regular appropriation.....	13,754	13,601	13,491	-110
Appropriation permanently reduced.....	-202			0
TOTAL Available for Obligation.....	15,884	16,555	17,046	491
Less: Obligations.....	12,930	13,000	13,000	0
Unobligated balance, end of year.....	2,954	3,555	4,046	491

¹ FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

Construction Account Total¹

Available for obligation				
From prior years				
Unobligated balance, start of year.....	297,907	277,074	197,520	-79,554
Recovery of prior year obligations.....	7,512	7,512	7,512	0
Subtotal, From prior years.....	305,419	284,586	205,032	-79,554
New Budget Authority				
Regular appropriation.....	301,287	229,934	201,580	-28,354
Appropriation permanently reduced.....	-4,429	0	0	0
Hurricane Supplemental.....	74,400	0	0	0
Transfer to BLM Wildland Fire under Section 102 Authority ¹	-54,000	0	0	0
Transfer from DOD for Fort Baker.....	2,000	2,000	0	-2,000
Transfer from unobligated balances in Land Acquisition.....	17,000	0	0	0
Subtotal, BA.....	336,258	231,934	201,580	-30,354
TOTAL Available for Obligation.....	641,677	516,520	406,612	-109,908
Less: Obligations.....	364,603	319,000	307,590	-11,410
Construction Unobligated balance, end of year.....	277,074	197,520	99,022	-98,498

Construction Account Total, including Reimbursables

TOTAL Available for Obligation, Direct funding.....	[641,677]	[516,520]	[406,612]	[-109,908]
Reimbursable unobligated balance, start of year.....	[53,946]	[95,462]	[144,360]	[48,898]
Reimbursable spending authority, offsetting collections.....	[169,667]	[161,898]	[161,899]	[1]
Total available for obligation, reimbursable.....	[223,613]	[257,360]	[306,259]	[48,899]
Mandatory authority from Spectrum sale.....	[0]	[15,000]	[0]	
TOTAL Available for Obligation, incl. Reimbursables and Mandatory.....	[865,290]	[788,880]	[712,871]	[-61,009]
Less: Obligations, Reimbursable.....	[128,151]	[128,000]	[128,001]	[1]
Less: Obligations, non-Reimbursable.....	[364,603]	[319,000]	[307,590]	[-11,410]
Construction Unobligated balance, end of year.....	[372,536]	[341,880]	[277,280]	[-49,600]

¹ Does not include \$54 million repayment of FY06 Wildland Fire transfer in FY 2007.

NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2006 Actual	2007 Estimate (CR)¹	2008 Request	Change From 2007 (+/-)
FTE numbers exclude reimbursable accounts.				
1. Line Item Construction and Maintenance	80	80	80	0
2. Special Programs	132	132	114	-18
3. Construction Planning and Pre-design Services	7	7	6	-1
4. Construction Program Management and Operations	193	327	326	-1
5. General Management Planning	72	72	72	0
TOTAL FTE, Construction	484	618	598	-20

¹ FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.